

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,123,610	\$ 2,124,877	\$ 2,139,390	\$ 2,139,390
OCIO Rate Adjustment	0	14,513	0	0
	<u>2,123,610</u>	<u>2,139,390</u>	<u>2,139,390</u>	<u>2,139,390</u>
Receipts				
Federal Support	2,003,792	1,641,253	1,804,432	1,804,432
Refunds & Reimbursements	675	40	40	40
	<u>2,004,466</u>	<u>1,641,293</u>	<u>1,804,472</u>	<u>1,804,472</u>
Total Resources	<u>\$ 4,128,076</u>	<u>\$ 3,780,683</u>	<u>\$ 3,943,862</u>	<u>\$ 3,943,862</u>
 FTE	 <u>50.51</u>	 <u>26.49</u>	 <u>25.85</u>	 <u>25.85</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,413,942	\$ 3,134,037	\$ 3,059,005	\$ 3,059,005
Personal Travel In State	24,574	17,903	19,903	19,903
State Vehicle Operation	1,429	1,901	2,401	2,401
Depreciation	8,540	10,000	10,000	10,000
Personal Travel Out of State	18,735	30,478	28,549	28,549
Office Supplies	6,068	6,498	8,498	8,498
Facility Maintenance Supplies	0	2	2	2
Housing & Subsistence Supplies	0	1	1	1
Other Supplies	123	651	2,751	2,751
Printing & Binding	235	502	1,002	1,002
Postage	285	353	653	653
Communications	16,745	19,927	21,927	21,927
Rentals	45,327	45,522	46,022	46,022

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	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	0	10,501	10,501	10,501
Outside Services	71,884	72,902	72,902	72,902
Outside Repairs/Service	3,659	5,000	5,000	5,000
Reimbursement to Other Agencies	11,446	12,042	15,042	15,042
ITS Reimbursements	48,730	67,076	67,076	67,076
Gov Fund Type Transfers - Auditor	0	100	2,000	2,000
Gov Fund Type Transfers - Other A	10,766	18,152	18,152	18,152
Equipment	71,674	5,000	5,000	5,000
Equipment - Non-Inventory	0	1,501	1,501	1,501
IT Equipment	14,408	23,675	25,875	25,875
Other Expense & Obligations	174	608	89,641	89,641
State Aid	359,333	296,351	430,458	430,458
Total Disposition of Resources	<u>\$ 4,128,076</u>	<u>\$ 3,780,683</u>	<u>\$ 3,943,862</u>	<u>\$ 3,943,862</u>